

City of Gold Beach Strategic Plan

(formerly Business Plan)

January 2017

Goals & Objectives	Priority/Action Items	RP	Target Date
GOAL 1: Achieve Fiscal Sustainability			
<ul style="list-style-type: none"> Sufficient revenue to sustain City services at appropriate levels. Provide competitive employee compensation. Balanced revenue system that recognizes demands on City services by residents, businesses and visitors. Stable, effective and accountable management. Include sustainability considerations in purchasing decisions. Encourage new private investment in the City. Expedite implementation of approved development plans. 	a <p>Maintain yearly contingency of at least 5% and an unappropriated ending fund balance of a minimum of 15% in the General Fund operating budget.</p> <p>* As of end of fiscal year 2016 the balance of the fund was: \$32,500</p> <p><i>*A General Fund Reserve Fund was established by the Council in 2011 to accrue the desired contingency.</i></p>	CA/CC	ONGOING
	b <p>Establish fiscal and budget policies for the City.</p> <p><i>*Financial internal control policies were adopted by the Council in June 2014.</i></p> <p><i>*Formal budget policies have not been proposed yet.</i></p>	CA/CC	09/2010 03/2013
	c <p>Maximize long-term debt repayments.</p> <p><i>All outstanding loans, besides wastewater debt, have been paid off either outright or as interfund loans to maximize savings interest returns.</i></p>	CA	06/2011 ONGOING
	d <p>Improve and simplify financial reporting and monitoring.</p> <p>*We are currently in the process of moving to a cloud based hosted solution for our Caselle software to eliminate local equipment and IT needs. We expect to be fully online by the end of February.</p> <p>*In the fall of 2015 we went with an online bill pay service (sister company of Caselle) for utility and other City payments. This has increased staff productivity and been a good service to our customers who can now access their accounts at any time, not just to pay but also review their history.</p> <p><i>*In 2011 municipal financial management software was purchased and implemented to integrate utility billing, payroll, AP/AR,</i></p>	CA	09/2010 COMPLETED

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		<i>business license, and municipal court functions into one computing platform.</i>		
	e	<p>Develop five-THREE year revenue/expenditure forecast.</p> <p><i>This is still an action item.</i></p> <p>*Will work on having this prepared by the 2017-2018 budget process</p>	CA	<p>12/2010</p> <p>03/2013</p> <p>03/2016</p>
	f	<p>BI-Annually review System Development Charges and update as needed.</p> <p>*Now that we have completed the Water Master Plan, Water Rate Study, and Water Rate Update we should consider attacking this item.</p> <p><i>*2015 was to have been first review year. We are in the process of completing an updated Water Master Plan and water rate study. The SDC charges will be reviewed when the water rate study is completed in spring 2016.</i></p>	CA/PWS	<p>April annually</p> <p>ODD YEARS</p>
	g	<p>Review and update all fees annually.</p> <p>*We updated fees and muni court fines February 2016</p> <p><i>*Utility fees are reviewed and updated annually. Other fees have been reviewed annually since 2012. Municipal court fines will be reviewed in fall 2015</i></p>	CA	<p>April annually</p>
	h	<p>Aggressively pursue grant funding.</p> <p><i>Staff continually looks for grant funding for priority projects identified by the Council.</i></p>	CA	ONGOING
	i	<p>Undertake comprehensive compensation and classification review and update City salary schedule.</p> <p>*We just received notification from Teamsters that contract negotiations have been opened for the represented members of the GBPD.</p>	CA	<p>11/2010</p> <p>Reviewed with Teamsters contract—next review 2017</p>

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		<p>Our City Salary schedule is scheduled to be updated at the same time as the Teamsters to stay in sync. An updated salary schedule will be presented at budget time.</p> <p><i>* The Council made the policy decision to update the schedule at the same time the Teamsters contract is up for review. The most current review was completed in 2014. The next review is schedule for 2017</i></p> <p><i>*The first compensation and classification review and salary schedule update since 1997 was completed in 2011.</i></p>		
	j	<p>Seek alternative energy solutions for City operations.</p> <p><i>This is an ongoing process.</i></p>	CA/PWS	ONGOING
GOAL 2: Enhance Quality of Life in Gold Beach				
<ul style="list-style-type: none"> Enhance opportunities for social interaction among citizens of the community. Encourage the development of recreational activities and community events that benefit all ages. Promote and assist in developing educational opportunities. 	a	<p>Pursue formation of a parks and recreation district.</p> <p>*We have not discussed this in a long time.</p> <p><i>*The Council made the determination to table this matter until the economy fully recovers from the recession since other funding issues such as County law enforcement and schools take higher priority.</i></p>	CC	07/2010-05/2011 REVISIT
	b	<p>Pursue development of a community garden.</p> <p>*Another community garden is attempting to be established at Buffington Park. We have been supporting those efforts.</p> <p><i>*Initially a community garden was established on property adjacent to the Presbyterian Church on Hillcrest. The Council provided free water service to the garden. Interest waned and the garden gradually went away due to lack of interest. Another community garden was established at Buffington Park in 2015.</i></p>	CA/CC	07/2010-05/2011 ONGOING

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	c	<p>Develop community vision and mission statement.</p> <p>*We have not revisited this in a while, but the current statement still feels very relevant.</p> <p><i>*A community vision and mission statement was adopted in 2011. The statement is posted at city hall, on the Council dais, on the City letterhead and website. The statement will be revisited in 2015.</i></p>	CC	08/2010 REVISIT 2015
	d	<p>Pursue opportunities to enhance education outreach and workforce/VOCATIONAL training programs for Gold Beach residents.</p> <p>*This is a topic at a lot of meetings I attend. Curry Public Library has made some exciting plans and progress towards helping improve STEAM (Science, Technology, Engineering, Art and Math) for local kids. If we can support those efforts that would be a great community collaboration.</p> <p><i>*This is an ongoing effort and tough nut to crack.</i></p>	CA	ONGOING
	e	<p>Provide community events and activity schedule</p> <p><i>An integrated community events and activity calendar is kept up to date by the Visitor Center staff and posted on the City and Visitor Center websites. Events are listed on the two city facebook pages as they come up.</i></p>	CA	07/2010 ONGOING
	f	<p>Update and maintain park facilities</p> <p>*We had Leathers & Associates come back this past fall for a 20 year (1996!) check-in on Kid Kastle. They said the playground has been "well cared for over the years" but their overall assessment is the structure is in MEDIUM condition. 20 years</p>	PWS	ONGOING

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	<p>is the expected life span of these structures and we are now moving into year 21. We have safety and ADA issues that will be addressed at budget time.</p> <p><i>*This in an ongoing effort. A Parks Master Plan would be a good tool if we could find funding to develop one.</i></p>		
GOAL 3: Improve Internal Systems			
<ul style="list-style-type: none"> • Positive workplace environment and employee morale. • Assure internal consistency and efficiency. • Excellent customer service. 	<p>a</p> <p>Conduct quarterly workshops AS PART OF REGULAR COUNCIL MEETINGS to review progress on goals.</p> <p>*The CA has not stuck to this schedule but for 2017 and going forward we will.</p> <p>SCHEDULE JANUARY: Review Goals 1 & 2 APRIL: Review Goals 3 & 4 JULY: Review Goals 5 & 6 SEPTEMBER: Review Goals 7 & 8</p>	CA/CC	10/2010 ONGOING
	<p>b</p> <p>Review and update administrative policies and procedures.</p> <p>*We are due to review these this spring along with the Teamsters contract and bi-annual salary study.</p> <p><i>* Now up to date, the policies and procedures will be reviewed at the same time as the Teamsters and Salary Study. Next review is scheduled for 2017.</i> <i>*Complete review was initially accomplished in 2012.</i></p>	CA/CC	09/2010 EVERY 3 RD YEAR 2017
	<p>c</p> <p>Review and update personnel policies and procedures.</p> <p>*We are due to review these this spring along with the Teamsters contract and bi-annual salary study. Staff has a file of proposed updates/cleanups that we have been collecting.</p> <p><i>*Now up to date, the policies and procedures will be reviewed at the same time as the Teamsters and Salary Study.</i></p>	CA/CC	08/2010 EVERY 3 RD YEAR 2017

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		Next review is scheduled for 2017. <i>*Complete review was initially accomplished in 2011.</i>		
	d	Complete public works standards and specifications for new plant. <i>This was completed with the new plant in 2014.</i>	PWS	09/2010 ONGOING
	e	Regularly review and update organizational chart. <i>This is an ongoing effort but always updated during the annual budget process.</i>	CA	ONGOING
	f	Review and update Municipal Code. *We have made several changes to the City Code in the past 2 years and most recently to the zoning ordinance. Staff goal for 2017 is to codify the zoning ordinance changes into the larger City Code so that it's One-Stop Shopping for all our City Codes. <i>*This is an ongoing effort. Major review and revisions were completed in 2012.</i>	CC	ONGOING
	g	Integrate infrastructure data into GIS. *WE HAVE AN AWESOME NEW GIS THAT WENT ONLINE ABOUT 2 WEEKS AGO! <i>*This has been hampered because the GIS data resides at the County. The future of the enterprise GIS is uncertain.</i>	PWS/FC/PC	06/2011 ONGOING
	h	Computerize, catalog and backup City records *Staff goal for 2017 is to dedicate front office staff time to scanning our older city files, such as planning files and easements/deeds so that they are not only more accessible to staff, but also to the public. <i>*This is an ongoing process. Currently all Council minutes from 2005 to present have</i>	CA	06/2011 ONGOING

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		<i>been scanned and cataloged. Since 2011 all Council packets are in digital format. Other City records, such as ordinances, resolutions, and proclamations, are in the process of being scanned and cataloged</i>		
	i	<p>Improve internal control policies and procedures.</p> <p>*As much as possible in a 3.5 person office we have segregated the various financial duties so that not one person is doing all steps. The CA has slowly been shedding bookkeeping duties to other front office staff. Goal is to have it where all but the GL stuff is performed by other staff.</p> <p><i>*Financial internal control policies were adopted in 2014. The Administration and Finance Office staff are all now crossed trained for each financial function and financial duties are segregated as much as possible for a small office.</i></p>	CA	10/2010 ONGOING
	j	<p>Provide for efficient, timely and thorough audits</p> <p>*We are behind on the 2015-2016 audit--but it is scheduled. This is partly because of changes in audit law requirements, new auditors, and partly because of CA portion of the bookkeeping duties. The field work is scheduled for February.</p> <p><i>*The City has an annual audit performed by an outside auditing firm.</i></p>	CA	09/2010 ONGOING
GOAL 4: A Safe Community				
<ul style="list-style-type: none"> Complete approved capital projects in a timely and cost efficient manner. Provide infrastructure to support economic 	a	<p>Provide minimum 24/7 20/7 police coverage</p> <p><i>It was determined that it is financially impossible for a city our size to have 24/7 police coverage. When the PD is fully staffed the officers work 2, 10 hour shifts which provides 20/7 coverage.</i></p>	PC	07/2013 ONGOING

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growth.	b	Provide for a community shelter as part of a multi-use community center <i>This is an ongoing discussion, most recently with the library district as a possible partner.</i>	CA	07/2015 ONGOING
	c	Acquire and install emergency power generators. <i>Emergency backup generators have been installed at both the water and wastewater treatment plants.</i>	PWS/CA	05/2011 2014 completed
	d	Develop/update emergency plans & procedures <i>The most recent update to the emergency plan was completed in 2014 but this is an ongoing process.</i>	CA	07/2010 ONGOING
	e	Update and adopt hazard mitigation plan. <i>The most recent update was completed in 2012 but this is an ongoing process.</i>	CA/ CC	09/2010 ONGOING
	f	Pursue streets/highway safety project funding. <i>The City applies for grant funding as often as possible through ODOT.</i>	CA/PWS	07/2010 ONGOING
	g	Pursue funding for bicycle/ pedestrian improvements. *Now that we are FINALLY receiving UR dollars we can start pursuing funding for the beach loop walk designated in the UR Plan. <i>*The 3rd Street Sidewalk completed in 2014 was partially funded by ODOT. The next large bike/ped project is the path proposed through the Port and behind the Airport identified in the Urban Renewal Plan.</i>	CA/PWS	07/2010 ONGOING

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GOAL 5: Complete Capital Projects and Identify Future Capital Needs				
<ul style="list-style-type: none"> Complete approved capital projects in a timely and cost efficient manner. Provide infrastructure to support economic growth. 	a	Complete new sewer plant <i>Completed in 2014!</i>	PWS/CA	03/2013 Completed
	b	Evaluate and identify water projects. *In 2016 we adopted the Water Master Plan, completed and adopted the first ever Water Rate Study, and we have identified long-term capital projects for Water. We hope to schedule a One-Stop Meeting with the lenders this spring to start the long process of completing those capital projects. <i>*An updated Water Master Plan is completed in draft form at this time and will be presented to the Council before the end of 2015.</i>	PWS	06/2011 2015
	c	Complete funding and construction of 3rd street sidewalks <i>Completed in 2014!</i>	CA/PWS	11/2011 Completed
	d	Evaluate possibility of relocating city facilities *We haven't talked about this in a long time but we should probably discuss the possibility of a structure on the east side of the park again. Fire Chief Krieger has some interesting ideas about possible facilities at this location. <i>*The CA will pursue grant funding through DLCD as it relates to Natural Hazards mitigation to help develop a future plan for relocation of facilities.</i>	CA/CC	07/2011 ONGOING
	e	Complete pavement management analysis. *Now that wastewater is updated, and water is all but funded we should talk about this. PWS Newdall has had preliminary discussion with our engineers on time and cost.	PWS	07/2011 CHECK

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		<i>*This action item has received lower priority due to wastewater and water master planning.</i>		
	f	<p>Improve project readiness to take advantage of federal/state funding opportunities</p> <p>*We are ready for a One-Stop on the Water Projects.</p> <p><i>*The Water Master Plan is one of the ways we can improve project readiness. Sewer, with the completion of the new plant and replacement of key pump stations, is currently in good shape.</i></p>	CA/PWS	ONGOING
GOAL 6: Influence Economic Growth				
<ul style="list-style-type: none"> Establish development policies and public improvements/standards that recognize economic trends. Secure needed resources. Establish policy that City is pro-growth. 	a	<p>Study annexation pros and cons</p> <p>*Now that we have a 21st GIS system FINALLY, Councilor Kaufman and the CA can get back on this issue. Do we want to put a priority on a timeline?</p> <p><i>*Councilor Tamie Kaufman completed and presented an initial study of the possibility of annexing a portion of Wedderburn. The Council has tasked the CA and Councilor Kaufman with further study of this topic.</i></p>	CC	01/2011 SUMMER 2012 Summer 2016
	b	<p>Pursue development of an urban renewal district.</p> <p>*We are FINALLY getting \$\$ as of November!</p> <p><i>*The Council adopted an urban renewal district and plan in 2013.</i></p>	CC	09/2010 COMPLETED
	c	<p>Participate in regional economic development activities; develop strategic partners.</p> <p><i>This is an essential function of the CA job duties.</i></p>	CA	ONGOING

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	d	<p>Develop and regularly review/update infrastructure master plans and development standards.</p> <p>*We are officially up to date on water and sewer but we need to address streets and stormwater now.</p> <p><i>*The updated Water Master Plan will be presented to the Council in fall 2015.</i></p>	PWS/CA	07/2011 ONGOING
	e	<p>Develop plan for addressing downtown parking needs. <i>TASK TO PLANNING COMMISSION</i></p> <p>*This was an issue for just one former PC member. Is this a concern for the Council? Staff rarely has parking questions/issues come up in the front office. When we do, it is street parking in residential areas.</p>	CA/ PLANNING COMM	05/2011 ONGOING
GOAL 7: Effective Intergovernmental Relations				
	a	<p>Participate in intergovernmental agencies and initiatives that further the City's goals.</p> <p>*The City in the past 2 years specifically has actively sought ways to partner and enter into IGAs with neighboring jurisdictions to further our goals and assist our mutual citizens. We are currently negotiating 2 (well, negotiating 1 and sparring on the other) and 1 mutual aid agreement with Curry County. We also have good relationships with the cities of Port Orford and Brookings, and have called upon as well as assisted them on shared issues.</p> <p><i>*City executive staff and elected officials actively participate with other departments and agencies to further their goals and those of the City.</i></p>	CA/CC	ONGOING

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	b	<p>Develop strategic partners, public and private.</p> <p>*All City executive staff works diligently to develop partnerships to assist the City and the partners we seek. We all feel that helping others only helps us.</p> <p><i>*City executive staff and the elected official actively pursue strategic partners</i></p>	CA/CC	ONGOING
	c	<p>Improve relations with the Fair Board, County and Port District and participate in joint activities with Port Orford and Brookings</p> <p>*The Council (in a bold move!) voted to increase the room tax in July by 1% and 100% of those funds will go to maintenance at the fairgrounds. We still need to have the Fair Board develop a building maintenance triage plan and a capital improvement plan. The Council needs to formally adopt a policy/policies on how the projects will be prioritized.</p> <p>*See above also.</p> <p><i>*City executive staff and elected officials have actively worked on improving relations with these key strategic partners and will continue to do so.</i></p>	CA/CC	ONGOING
GOAL 8: Update City Planning				
<ul style="list-style-type: none"> Become more proactive in planning activities 	a	<p>Update the current city sign code and incorporate it into the zoning ordinance</p> <p>*Staff has done nothing with this the past year. Again, this was one PC member's pet project. We have not had any requests to change our current code...ever. But if this is a Council priority staff will get back to it.</p> <p><i>*From 2011-2013 the Planning Commission worked on a total re-write of the current sign code. The Council reviewed the proposed code and held a workshop in spring 2015 with little citizen involvement.</i></p>	CA/CC	<p>05/2011</p> <p>12/2012</p> <p>09/2016</p>

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	<p><i>The consensus was to start over with a simpler code from a similarly sized city. The CA will research and present 3 options to the Council for their review.</i></p>		
	<p>b</p> <p>Develop general zoning standards for “hot button” topics such as:</p> <ul style="list-style-type: none"> • Homeless shelters • Wind turbines • No pornography near schools • Credit for on-street parking and parking in general • Viewscape/viewshed protection standards • Height limits – generally • Maximum/minimum setbacks in commercial and high density residential zones • Affordable housing <p><i>*Affordable housing has been a regional topic for the past 2 years specifically. City staff will continue to work with regional efforts. We did approve provisions for tiny houses and accessory dwellings units which will go into effect next week so hopefully that will help. The provisions for ADUs can help not just housing but also the economy by offering an income source for owners.</i></p> <p><i>*Consensus was affordable housing was the most urgent issue especially since the hospital construction is now underway.</i></p>	ASD/CC	03/2012 2016
	<p>c</p> <p>Investigate the ODOT Safe Routes to School program for possible grant opportunities for the library sidewalk and other pedestrian/bike path projects.</p> <p><i>The library sidewalk was finished in 2014! Next focus will be bike/path identified in the Urban Renewal plan.</i></p>	CA	11/2010 ONGOING

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	d	<p>Update the land division code</p> <p>*We need to see if maybe we can find an intern or a RARE/Americorps person to assist with this. We just don't have the staff to devote to it.</p> <p><i>*This needs a complete revision not just an update.</i></p>	CA/CC	<p>06/2012</p> <p>06/2013</p> <p>2017</p>
	e	<p>Formulate site review/site design standards for building permit and land use applications. This would include landscaping requirements OPEN SPACE OPTIONS.</p>	CA/CC	<p>07/2011</p> <p>06/2013</p> <p>2016</p>
	f	<p>Triage the current Comprehensive Plan and begin the process of updating the chapters (current comp plan circa 1984).</p> <p>*See Above.</p> <p><i>*Pursue funding through DLCD or other sources to completely re-write the plan with a focus on resiliency throughout each chapter and goal.</i></p>	CA/CC	<p>01/2011</p> <p>FINAL PRODUCT ADOPTION 2017</p>